



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: January 16, 2018
SUBJECT: January 2018 Departmental Highlights

Please find enclosed the **January 2018 Departmental Highlights report**.

Please feel free to contact me should you have any questions.

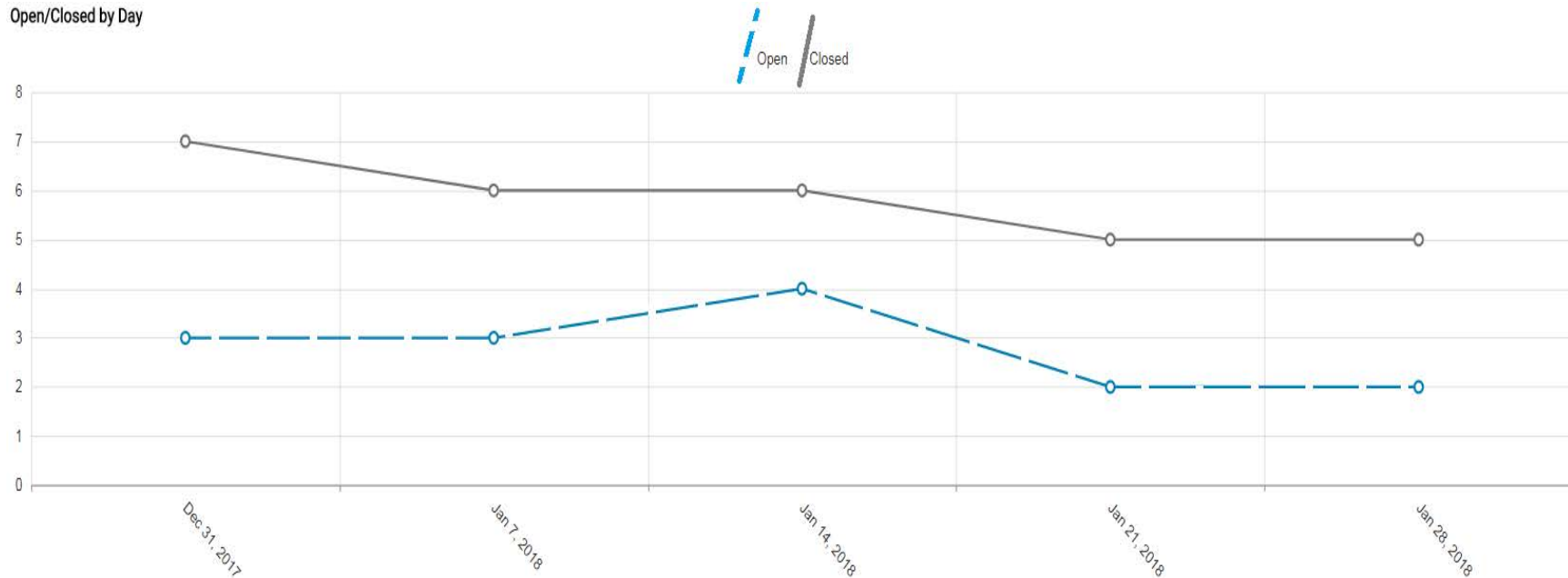
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Brookhaven Connect Metrics: Month of January 2018

***Brookhaven Connect is a citizen powered system with requests coming directly from the citizens of Brookhaven. These statistics do not represent the entirety of the work loads assumed by the City's departments.**

Open/Closed by Day



- Of the 117 service requests that were created in January, 83 have been closed with 34 remaining open.
- There are currently 114 open service requests in Brookhaven Connect including all December submittals. This is a decrease of 36 requests over the final number in December.
- To date there are 878 registered Brookhaven Connect users; this represents an increase of 50 users over December.

Brookhaven Connect Metrics: Month of January 2018

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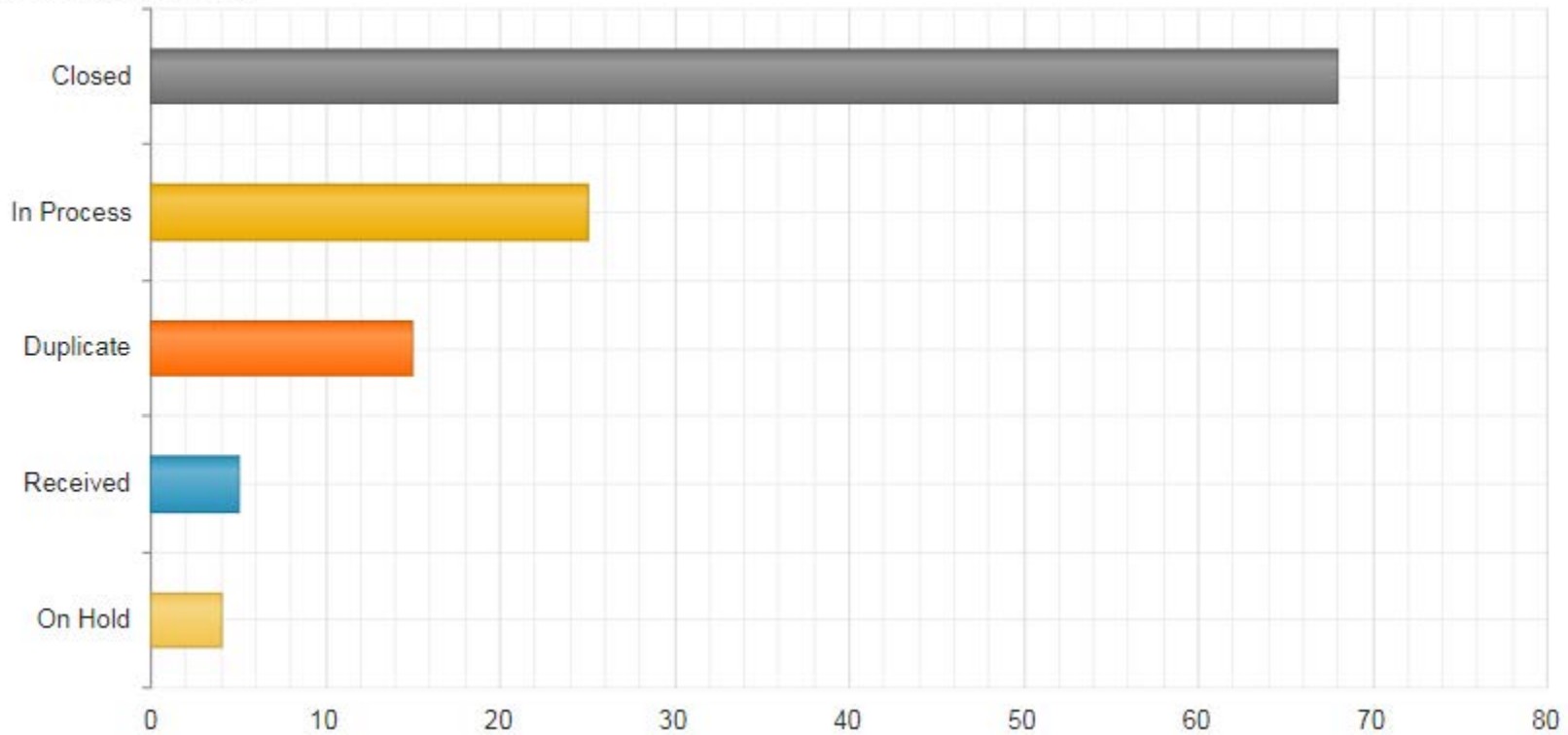
Statistics

Total Reports Created	117
Total Reports Open	34
Total Reports Closed	83
Average Reports Created per Day	3.656
Average Reports Closed per Day	2.5
Average Time to Close	7.934 Days
Fastest Closed Request Type	Trash/Debris (.004 Days)
Slowest Closed Request Type	Illegal Dumping Trash (35.912 Days)
Most Common Request Type	Construction Violation
Least Common Request Type	Parks & Recreation

Brookhaven Connect Metrics: Month of January 2018

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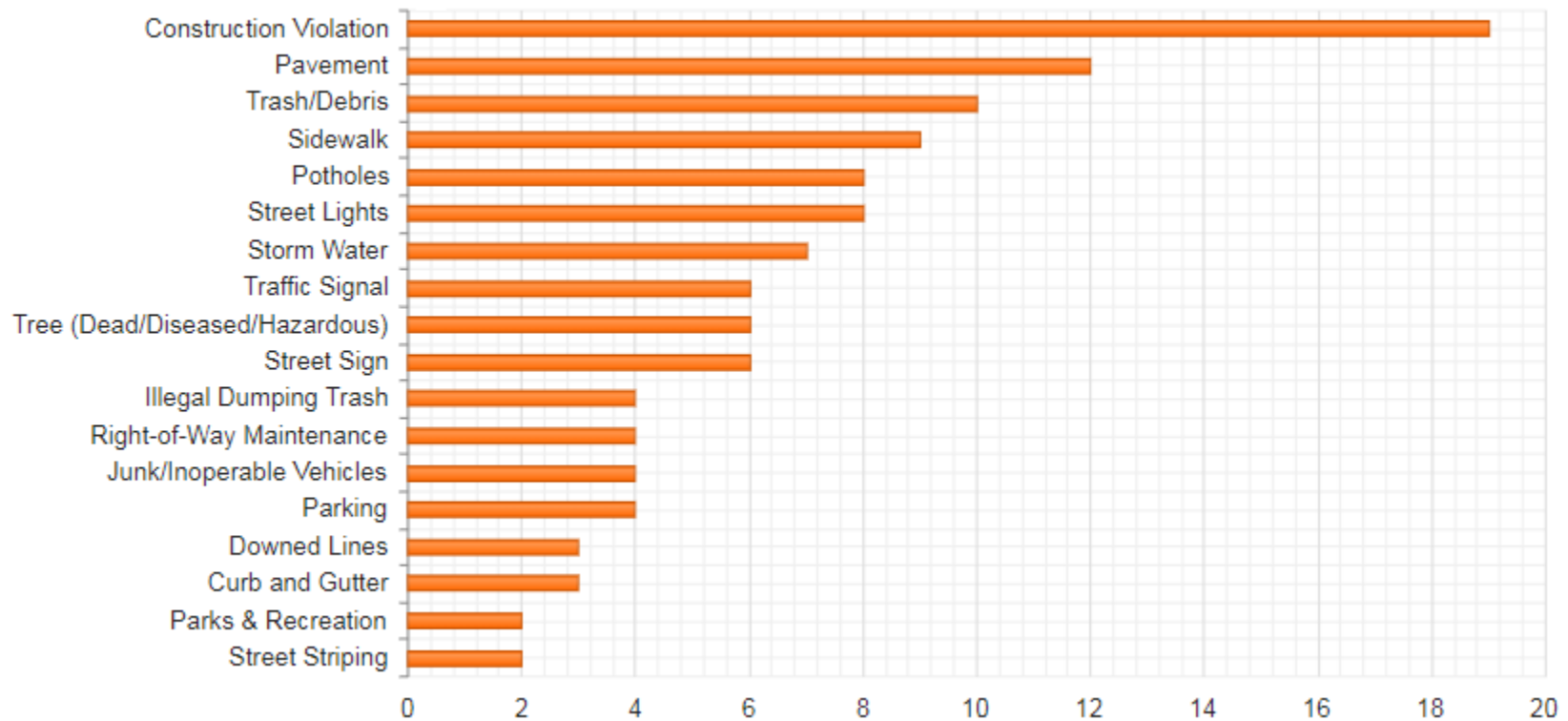
Requests by Status



Brookhaven Connect Metrics: Month of January 2018

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Requests by Type



Community Development- January 2018

Community Development 2018 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	272											
New Single Family	17											
New Multi Family	5											
Community Development 2017 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	369	317	378	385	464	552	346	385	345	358	353	339
New Single Family	39	11	30	23	20	11	17	35	19	10	29	21
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0

Community Development ZBA/Variances Filed in January 2018			
File #	Address	Scope	Hearing Date
ZBA18-01	2500 Drew Valley Road	Reduce the front yard setback along Thompson Road from 30 feet to 18 feet to construct a single-family residence	2/21/18
ZBA18-02	1088 Wimberly Road	To increase the maximum fence height from 4-feet to 8-feet, and increase the maximum lot coverage from 35% to 49.5% for construction of a new brick wall	2/21/18
ZBA18-03	2661 Dogwood Terrace	To increase the fence height from 4 feet to 6 feet	2/21/18
ZBA18-04	3817 Fox Glen Court	Reduce the stream buffer from 75 feet to 35 feet and reduce the average front yard setback to allow residential addition and a covered porch	2/21/18
ZBA18-05	1325 Sunland Drive	Waive the lot merger requirement for development of five single family lots	2/21/18
ZBA18-06	2763 Winding Lane	Reduce the stream buffer from 75 feet to 36 feet to allow construction of single family residence	2/21/18

ZBA18-07	1226 Dunwoody Lane	Reduce the stream buffer from 75 feet to 38'2" and to increase the maximum retaining height from 4 feet to 8 feet to allow a retaining wall, landscaping and a patio	2/21/18
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Community Development Rezonings Heard in January 2018

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ17-07	3178 & 3186 Buford Highway and 1948, 1956, 1964, 1972, 1980, 1988, 1996, 2002, 2010, 2018, 2026, 2034, 2040, 2046, 2045, 2035, 2027, 2019, 2011, 2003, 1997, 1989, 1981, 1973, 1965, 1957, 1949, 1933, 1941, & 2041 Bramblewood Drive	Rezoning from R-75 (Single family Residential District), O-I (Office Institution District) & RM-75 (Multifamily Residential District) to RM-75 (Multifamily Residential District) for a proposed development consisting of 226 townhomes	1/3/18	Defer to 3/7/18	Deferred to 3/7/18	1/23/18

Code Enforcement Activity January 2018

Inspections & Follow-ups	144
Violations	31
Courtesy Warnings/Placards	48
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	340
CitySourced Requests Created	117
CitySourced Requests Received / In Process	44
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	73
Average # of Reports Created per Day	3.656
Average # of Reports Closed per Day	2.188
Average Time to Close	6.081

Signs Removed	38
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Building Inspection Activity January 2018	
Plan reviews	67
Building inspections	921
Building inspections percent pass/fail	80%/20%

Fire Marshal Activity January 2018	
Plan reviews	25
Inspections	91
Inspections percent pass/fail	94%/6%

Key Land Development Activity/Review January 2018	
Land Development Enforcement & Inspection Activity	
Tree removal permits	15
Stop Work Orders issued	2
Courtesy warnings issued (Notice of violation)	53
Environmental Inspections	345
Environmental Court Summons (1)	
1297 Ragley Hall – Land Disturbance Permit in the state stream buffer – court date pending	
Land Disturbance Permit Review (6)	
CHOA Admin BLDG – 1577 Northeast Expressway	
Townes at High Line 2 – 2069 Coosawattee Drive	
Oglethorpe University - 4484 Peachtree Road	
FKA Boys & Girls Club - 1330 North Druid Hills Drive	
St. Martin’s Pre-School 3110 Ashford Dunwoody Road	
Lanier Drive Sidewalks	
Land Disturbance Permits Issued (9)	
SW pipe relocation + tree removal - 2362 Colonial Dr	
10 Executive Park Drive NE - Revision	
Caldwell Road Trail Sidewalk - Caldwell at East Osborne	
1242 North Cliff Valley Way Pipe relocation	
Tyron Road Sidewalk	
Mill Creek Road Sidewalk	
Cartecay Drive Sidewalk	
Childers Road Sidewalk	
Quiktrip Revision 3 - 3249 Buford Highway	
Plat Review Activity (2)	
1539 Harts Mill Lot Split	

Townes at High Lane (Coosawattee Drive)	
Plats Approved (0)	
N/A	

Municipal Court- January 2018

Case Filings	414
Number of Court Dockets	8
Number of Defendants on Dockets	275
Number of Cases on Dockets	427

2017

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	321	452	450	408	404	461	565	485	346	370	436	329
Number of Court Dockets	8	9	10	8	9	8	10	10	8	9	9	7
Number of Defendants on dockets	322	344	384	315	367	349	352	443	315	378	406	284
Number of Cases on Dockets	539	498	566	480	557	575	536	675	507	585	592	449

2016

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	831	452	647	535	581	503	508	498	447	465	407	322
Number of Court Dockets	12	13	12	8	9	9	8	9	9	9	8	7
Number of Defendants on dockets	405	339	344	331	381	439	423	531	502	424	315	317
Number of Cases on Dockets	628	542	542	537	567	704	622	804	768	664	488	467

Court Collections & Agencies Payments

Base Fine	\$	49,051.23
Contempt Charge		500.00
Processing Fee		10,287.00
Cash Bonds		22,763.00
Indigent App Fee		432.00
Revenue Collected-Diverse Agencies		18,620.27
CB-Applied		5,465.00
Bond Forfeiture		0.00
Overage		0.00
Restitution		0.00
Monthly Cash Collections	\$	107,118.50
Paid to Diverse Agencies		18,620.27
Cash Bond Refunds/Returned		1,750.00
Restitution Paid		0.00
Total Paid Out	\$	20,370.27
NET	\$	86,748.23

Office of City Clerk- January 2018

City Clerk's Office and Legislative Activities – January 2018		
	Open Record Requests	26
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., Alcohol Bd.)	9
	Minutes Composed (Council, Dev. Auth., and Alcohol Board)	9
	Executive Sessions Held (Council and Dev. Auth. Only)	1
Legislation and Contracts Approved by Mayor and Council – January 2018		
Ordinances/No.	January 2018– Description	Appr. Date
ORD2018-01-01	Moratorium on Zoning, Etc.	1/23/2018
ORD2018-01-02	TA17-20 – Amend Chapter 27, Zoning	1/23/2018
ORD2018-01-03	TA17-21 Amend Chapter 27, Overlay	1/23/2017
ORD2018-01-04	TA17-22 Rezoning Identified Properties – Overlay PR Districts	1/23/2018
Resolutions/No.	January 2018– Description	Appr. Date
RES2018-01-01	Additional Trails at M/C Park – Dept. of Natural Resources	1/9/2018
RES2018-01-02	Contract Renewals – since newly elected council	1/9/2018
RES2018-01-03	Appointing Trustees to CVB	1/23/2018
RES2018-01-04	Eminent Domain – North Druid Hills	1/23/2018
RES2018-01-05	Facilities Authority – to General Assembly	1/23/2018
RES2018-01-06	Resolution to Support HB 419 – Fireworks Control	1/23/2018
Department	Contracts/Agreements – January 2018	Appr. Date
Legal	City Attorney – Balch Law Group Agreement	1/9/2018
Council/Internal Auditor	William J. Mulcahy, CPA, CIA, MS as Internal Auditor Agreement	1/9/2018
Parks and Recreation	Concorde Fire Soccer Agreement – Facility Use	1/9/2018
Council	Salvation Army Land Donation Agreement	1/9/2018
Inform. Technology	Avaya Phones – Carousel Industries	1/9/2018
Municipal Court	Schwarz Law Firm, LLC as Solicitor for Municipal Court	1/9/2018
Administration	City Manager Christian Sigman Contract	1/23/2018
Public Works	Site Engineering for Drew Valley Sidewalk Construction	1/23/2018
Parks and Recreation	Approval for Various Contracts for 2018 Cherry Blossom Festival	1/23/2018
Council	Purchase and Sale Agreement – Pope Brick & Metal 2036 NDH	1/23/2018
Policies/Department	Adopted Policy – January 2018	
	Street Light Policy	1/23/2018
Moratoriums	Pending Moratoriums	
	Moratorium on Zoning, Bldg. Permits, LDPs, etc. until 2/27/18	1/23/2018
Grants	Grants/Submittals Approved by Council – January 2018	Appr. Date
	GA Dept. of Natural Resources – Trails Grant	1/9/2018

	Appointments – January 2018	
Mayor and Council	City Manager – Christian Sigman	1/9/2018
Mayor and Council	City Attorney – Chris Balch – Balch Law Group	1/9/2018
Mayor and Council	City Clerk – Susan Hiott	1/9/2018
Mayor and Council	Court Judges – Laura Stevenson and Jonathan Granade	1/9/2018
Mayor and Council	Internal Auditor – William J. Mulcahy, CPA, CIA	1/9/2018
Mayor and Council	Finance Director – Linda Nabers	1/9/2018
Mayor and Council	Alcohol Board – Sam Woodhouse	1/23/2018
Mayor and Council	Brookhaven Convention and Visitors Bureau Members: Jay Groundwater; Sharon Moskowitz; Eric Platte; Al Parnell; Susan Oh; Peter Dunn; James Tsismanakis (Ex Officio)	1/23/2018

Communications- January 2018

Communications Department Activities:

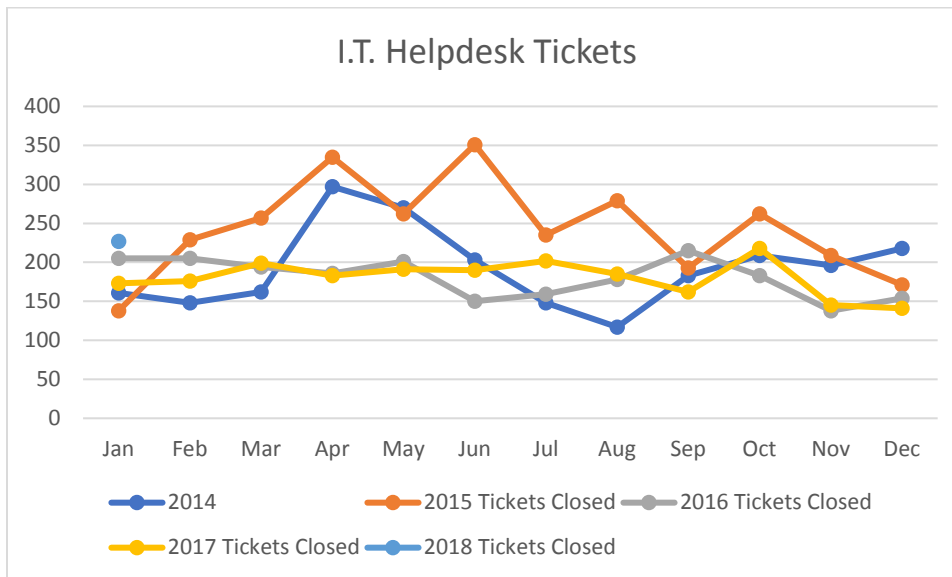
- Organized Welcoming Brookhaven Film Night
- Staffed January Town Hall
- Coordinated story coverage and ads for Brookhaven Market Report
- Attended State of Latinos Conference
- Created ads for Georgia Trend Live, Work, Play edition and State of Latinos program
- Created flyers for Valentine’s Dance and Yard Sale
- Created program for MLK event
- Staffed MLK event
- Wrote Cherry Blossom Festival editorial for Discover DeKalb
- Assisted with Economic Development website
- Press releases & e-blasts:
 - Winter Weather preparedness
 - Apartment exterior inspections
 - Art benefit for homeless shelter
 - Excellence in financial reporting
 - Salvation Army property for PCG
 - Call for Ga Power rebate
 - Overlay District rewrite
 - Briarwood Trail grant
 - MLK Day event
 - Mayor’s Town Hall
 - Brookhaven CVB appointees
 - Cherry Blossom Festival 2018 announcement
 - Zoning moratorium
 - Overlay updates
 - North Fork watershed meeting
 - Community Yard Sale
 - Daddy Daughter Dance
 - Welcoming Brookhaven film night
 - Council reappointments
 - Weekly Friday eblasts

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	28	3,282	+5
Facebook	58	5,390	+38
Twitter	31	3,356	+47
NextDoor	20	13,910	+244

I.T. (Information Technology)- January 2018

General I.T.

- Continued Validation review sessions of workflows with Timmons/Comm Dev
- Set-up Fire Marshal folders and metadata in Laserfiche; will create workflow to move reports, inspections, other files to correct folders
- Review OnBase Functional Spec and Timmons Training document for sign-off
- Completed group Configuration review workflow meetings/1st data migration completed
- Onbase database created for Electronic Plans Review
- Ordered 5 chip card reader machines for Finance; to install software at front counter for Permits and Bus License payments
- Scheduled upcoming OnBase and CityWorks Training sessions (12 days total)
- Laserfiche disk ran out of space - will need to be increased to meet expanding department repository needs (ePlans, requisitions, business license applications, etc.)
- Uploaded 464 scanned plans to Laserfiche (10 bins sent to MCCi)
- Three additional cameras added to Lynwood
- Updated to latest version of Azure AD



G.I.S.

- ChatComm/CAD
 - Delivered updates for new annex
- Updated all affected data sets, maps, and systems for the annex
- Deployed Location Map creation tool for Community Development
- Continued project work for Permitting software
 - Technical support
 - Continued analysis and planning for permitting workflows as it relates to GIS data
- Ongoing map/data requests

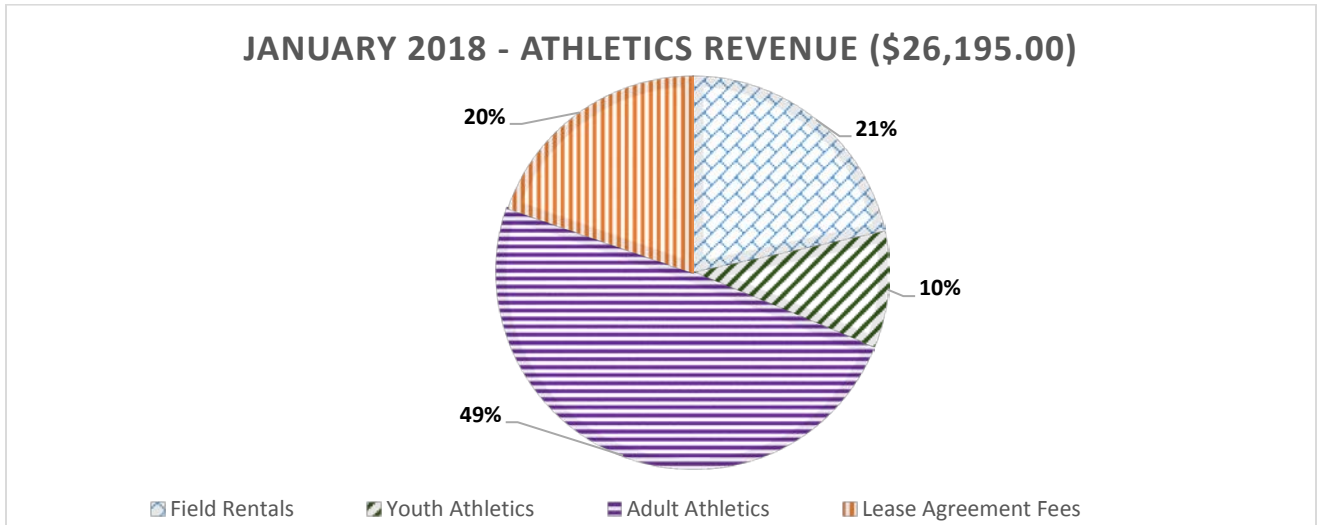
Police Department

- Resolved VPN connectivity issue with PD and Vendor Program
- Identified and resolved issue with Fax/Internet line at PD
- Assigned and Deployed new Patrol Officer laptops
- Fixed Issue with Firewalls where Bodycam videos would not upload while on City WiFi
- Installed new desktop and ups for presentation TV
- Fixed sound issues at court
- Circuit failover completed between Comcast and Birch
- Installed new UPS's in the server rooms at PD

Parks & Recreation- January 2018

Athletics Division Monthly Report

- Olympus Volleyball program fees for \$1,440.00
- 29 jump start sports registrations for \$1,085.00
- GoKickball user fees for \$360.00
- 141 athletic field rentals for \$5,660.00
- Universal Tennis Academy program fees for \$5,150.00
- 0 Up4Tennis program rentals for \$0.00
- Spring Adult Softball Team Registration Fees-\$12,500.00



A comprehensive guide to all Parks and Recreation programming and athletics can be found [here](#).

Athletics Division			
Activity Participation Summary Report - 2018			
	November 2017	December 2017	January 2018
Adult Kickball	450	450	450
Adult Softball	360	360	
Adult Flag Football	84	84	
Youth Softball	400		
Youth Football	720		

Youth Baseball	990		
Youth Soccer	500	500	500

***Many programs are in between seasons and start back up in February**

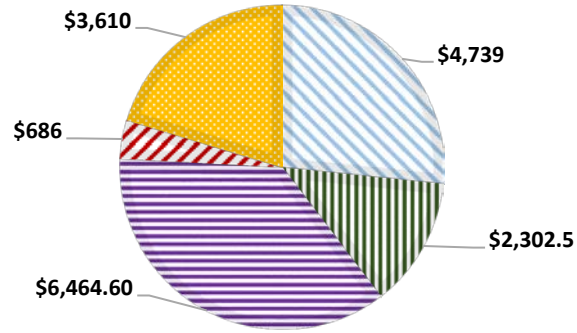
Parks & Recreation

January Program Revenue Brought In:

- Yard sale signups for \$100.00
- 4 spring yoga signups for \$180.00
- Gymnastics signups for \$4,470.00
- 2 French class signups for \$260.00
- 9 spring art signups for \$936.00
- Valentine’s Dance signups totaling \$2,750.00
- Cheer prep signups for \$200.00
- 22 Silver Sneakers drop-ins for \$110.00
- 1 Zumba drop-in for \$10.00
- Yoga drop-ins for \$130.00
- MLK Dinner signups for \$760.00
- 2 gymnastics drop-ins for \$20.00
- CMD partner fee of \$40.60
- REI partner fee of \$108.00
- Open Gym/Passes brought in \$686.00 between both gyms.
- Gym rentals brought in \$4,672.50
- Classrooms/pavilion/community room/APB rentals brought in \$2,057.50
- Non-resident rental fees brought in \$245.00
- Tennis court rentals brought in \$66.50

JANUARY 2018 - PROGRAMMING REVENUE (\$17,802.10)

■ Gym/Tennis Rentals ■ Pavilion/Room Rentals ■ Programming ■ Open Gym ■ Events



A comprehensive guide to all Parks and Recreation programming and athletics can be found [here](#)

Police- January 2018

Support Services – January 2018

- 01/15- Sgt. Kissel met with Utility regarding tablet installation.
- 01/22- Sgt. Kissel attended the Historic Brookhaven HOA meeting with Chief Yandura.
- 01/22- Ofc. Nino completed a COPS ride-a-long with Corrina Matthies
- 01/23- Ofc. Nino met with citizens at Brookhaven Park community center
- 01/26- Ofc. Nino completed a COPS Ride-Along with John Butkovich
- 01/31- Ofc. Nino completed a COPS Ride-Along with Mike Hibbard

Support Services

Reports	Open	Officer Nino	Sergeant Kissel	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		4	0	4
Arrests		0	0	0
Citations		0	0	0
Press Releases		1	0	1

- In Addition, there were numerous media inquiries which were handled in addition to the social media posts

Monthly Report: PT Officer / Reserve Officers	
POP Logged	0
Assist Patrol	15
Citations	5
Warnings	2
Transport	23
Arrests	0
Child Safety Seat Install Classes	1
Shifts Worked	33
Court Service Hours	59
Traffic Enforcement Hours	4
Fleet Service Hours	98
Transport Hours for Uniform Patrol/NET	17
Training Hours	20

Monthly Report: K-9 Officers	Officer Fikes
Patrol Assist	28
Other Agency Assist	4
Training Hours	8
Search Warrants	0
Citations	6
Warnings	18
Field Interviews	0
Felony Arrests	3
Misdemeanor Arrests	5
City Ordinance Arrests	3
Wanted Person Located	3
K-9 Search	1
K-9 Tracks	0
K-9 Demonstrations	0
Marijuana Seized	836.0 grams
Cocaine Seized	20.0 grams
Methamphetamine Seized	15.0 grams
Heroin Seized	6.0 grams
Schedule Pills	0
MDMA Seized	4.0 grams
Other Seized (Codeine)	0.0 grams

Monthly Report: N.E.T. Team	
Patrol Assist	36
Other Agency Assist	14
Training Hours	20
Search Warrants	0
Citations	4
Warnings	19
Field Interviews	15
Felony Arrests	1
Misdemeanor Arrests	0
City Ordinance Arrests	2
Wanted Person Located	2
Marijuana Seized	0.0 grams
Cocaine Seized	0.0 grams
Methamphetamine Seized	0.0 grams

Additional Activities for K9 and Narcotics Enforcement Team (N.E.T) Unit

- K-9 assisted HSI with a search warrant in Decatur on 01/03/18. Approximately 453 grams of marijuana was seized and one person was arrested.
- K-9 and N.E.T. assisted Uniform Patrol with a barricaded suspect in the Executive Park area on 01/16/18.
- N.E.T. held a PSN Meeting with partners, DeKalb County Police Gang Unit and Chamblee Police Department at Brookhaven Police Headquarters on 01/18/18. Chamblee Police introduced new officers assigned to the PSN.
- K-9 and N.E.T. assisted DEA with a search warrant at 4203 Gables Drive on 01/19/18. Approximately three pounds of marijuana was seized and four persons were arrested.
- K-9 did a K-9 demonstration for Boy Scouts on 01/21/18.
- N.E.T. attended a PSN Meeting at DeKalb County Police Headquarters on 01/23/18. Officers met with agents from ATF to discuss future operations.
- N.E.T. and K-9 assisted HSI with a search warrant on Skyland Drive Snellville, GA on 01/24/18. Approximately 718.3 pounds of methamphetamine was seized based on the alert of a Brookhaven K-9. Two persons were arrested.
- On 01/25/18, Officer Clifford attended a four-hour Gang Awareness Class at DeKalb Police Headquarters.
- N.E.T. and K-9 assisted Uniform Patrol during the month.

Monthly Report: Traffic Safety Unit	Corporal Snively & Officer Maria Jones
Total Motor Vehicle Stops	87
Total Pedestrian Stops	88
Total Citizen Contacts	179
Total Citations Issued	54
Total Warnings Issued	121
Felony Arrests	0
Misdemeanor Arrests	0
Wanted Persons Located	3
GOHS Initiative Concentration Areas:	

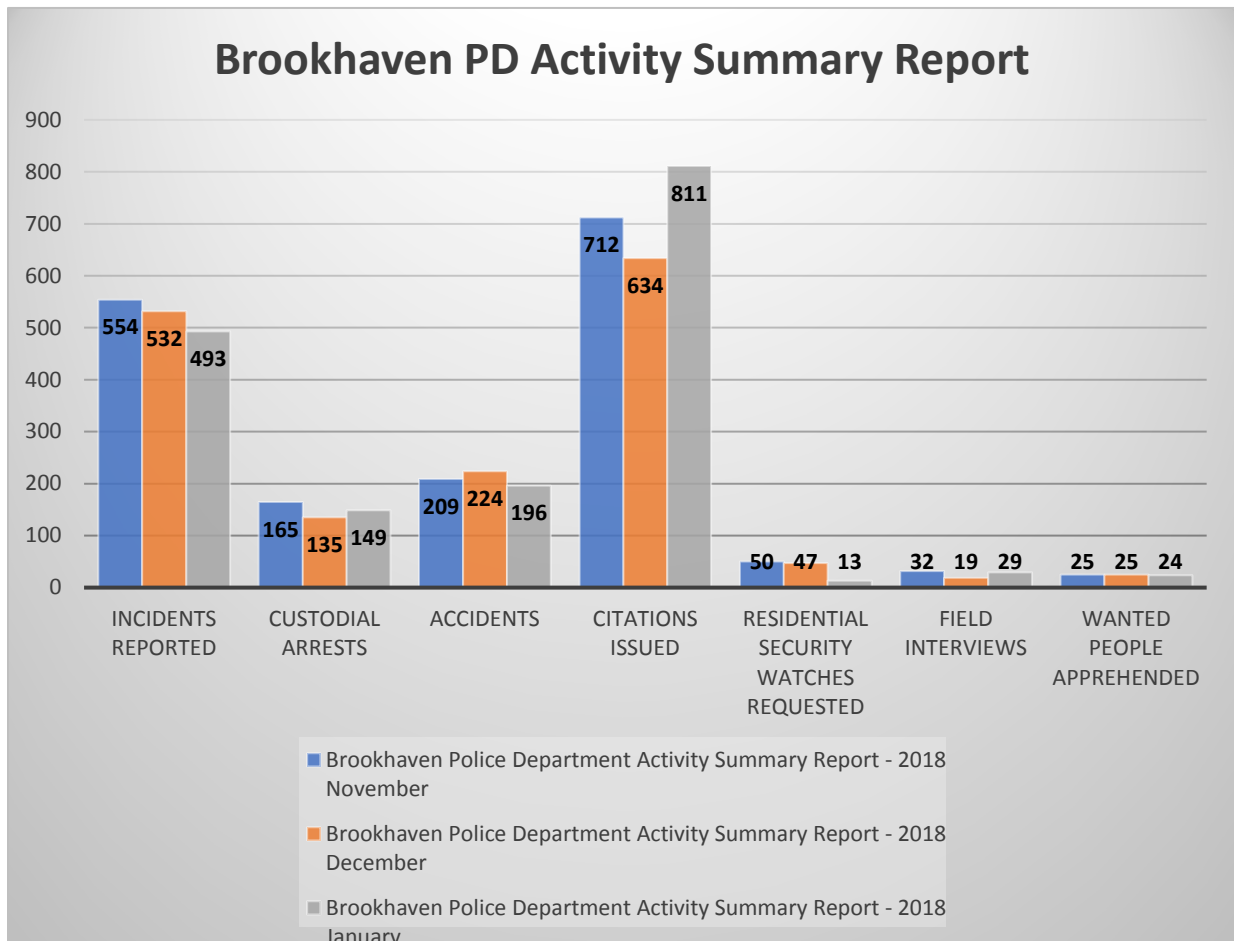
Additional Activities for Traffic Safety Unit

- On 01/10/18, Officer Jones attended the MATEN meeting in Chamblee.
- On 01/24/18, Officer Jones conducted a Pedestrian Safety Education Exhibit at the crosswalk outside Woodward Elementary School. As a result, she made 109 pedestrian contacts – all students (Kindergarten through 5th Grade) leaving the school – and educated them on proper crosswalk use.
- On 01/26/18, Officer Jones conducted a Pedestrian Safety Education Exhibit at the crosswalk outside Montgomery Elementary. She made contact with 12 students (Ages 4-11) and educated them on the proper use of the crosswalk.
- On 01/31/18, Officer Jones conducted a Pedestrian Safety Education Event at Woodward Elementary. She made 90 adults and 20 child contacts where she educated them on proper use of

the flashing beacon crosswalks as well as vehicular traffic guidelines for the same crosswalks. She distributed 50 reflective belts for high visibility.

Criminal Investigations Division

2018 - Criminal Investigations Report	
Total Reports Handled	236
Total Reports Cleared INACTIVE	200
Total Reports Ex-Cleared	6
Total Reports Unfounded	8
Total Arrests by Investigators	6
Warrants Obtained Pending Arrest	6
Search Warrants	7



Chattcom 911- January 2018

911 Answer Time: In January 2018, ChatComm 911 answered 94.1% of all incoming phone calls within ten seconds and 99.2% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 96.7% of all high priority calls for service and 95.5% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of January 2018, ChatComm 911 handled a total of 30,485 phone calls.

- 70.9% (21,603) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,698 of those calls were received on the 911 trunks. 1,452 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,905 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 29.1% (8,882) of the phone calls handled by ChatComm 911 in January 2018 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,033,931 incoming phone calls. Of those calls, 1,250,782 (61.5%) were received on 911 trunks and 783,149 (38.5%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 32,473 incidents in January 2018.

- 60.3% (19,577) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 36.4% (11,810) of the incidents were dispatched incidents.
- Brookhaven incidents were 12.5% (4,070) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.3% (1,086) of the total incident volume.
 - 620 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 466 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of January 2018, ChatComm 911 handled 2,482,723 incidents since “go-live” in September 2009. 2,170,127 (87.4%) of those were law enforcement incidents; 181,327 (7.3%) of those were fire department incidents; and 131,269 (5.3%) of those were EMS incidents.

EMD & EFD Compliance: For the month of December 2017, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%).

- The Emergency Medical Dispatch QA compliance for December was 96%.
- The Emergency Fire Dispatch QA compliance for December was 97% .

Public Works- January 2018

Major Initiatives Completed

- Sidewalk construction at Lanier Drive at Peachtree Road is complete
- Sidewalk construction at Thompson Road is complete
- Sidewalk construction at Skyland Drive is complete
- Design for Phase II Stratfield Drive drainage: Survey work complete
- Replaced DO NOT WALK lights at Montgomery Elementary pedestrian signal head
- Replaced post and Stop sign at Lindenwood Lane & N. Druid Hills Road
- Replaced STOP sign at eastbound Caldwell Road at Redding, repaired and adjusted other signs at the intersection, trimmed tree limbs blocking signs

Major Initiatives in Progress/Upcoming

- 2018 Paving finally started on 01/23/18 and Ashford Knoll is complete
- Sidewalk contact for Drew Valley Road was sent to Contractor for signature

Ongoing Coordination

- PTOG 5-year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTOG Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd from Lake Hearn to Johnson Ferry
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody
- Buford Hwy Streetscape/Sidewalk Project – Coordination with GDOT

Completed Work Orders

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	4												4
Curb Repairs	2												2
Potholes	3												3
Patching	5												5
Signs	11												11
Traffic Signals													
Signal Repairs	15												15
ROW Maintenance													
Tree Removal	2												2
ROW Maintenance	14												14
Stormwater													
Stormwater Cleaning	5												5
Stormwater Repairs	9												9
Total Work Orders	70	0	0	0	0	0	0	0	0	0	0	0	70

Service Requests Received

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	4												4
Curb Repairs	2												2
Potholes	3												3
Patching	5												5
Signs	11												11
Traffic Signals													
Signal Repairs	15												15
ROW Maintenance													
Tree Removal	2												2
ROW Maintenance	14												14
Stormwater													
Stormwater Cleaning	5												5
Stormwater Repairs	9												9
Total Work Orders	70	0	0	0	0	0	0	0	0	0	0	0	70

Finance- January 2018

January 31, 2018 Financial Report in Brief

The January financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due March 31st), (4) insurance premium tax and fees (collected and remitted by State; Oct 1st), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

General Fund Summary

Total General Fund revenues through January 2018 were \$656,623 more than they were this time last fiscal year. The City collected several large commercial permitting fees in January. Total General Fund expenditures are down from last year in total by \$158,575.

City of Brookhaven

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended January 31, 2018

	2017 Amended Budget	2017 YTD Transactions	2018 Budget	2018 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,318,321	\$ 48,560	\$ 8,459,398	\$ 117,384	\$ (8,342,014)	1.39%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	5,372	43,000	1,648	(41,352)	3.83%
Recording Intangible Tax	90,000	-	110,700	-	(110,700)	0.00%
Real Estate Transfer Tax	36,000	-	36,000	-	(36,000)	0.00%
Franchise Tax	3,200,000	11,200	4,081,300	-	(4,081,300)	0.00%
Alcoholic Beverage Excise Tax	825,000	105,909	1,025,700	-	(1,025,700)	0.00%
Energy Excise Tax	40,000	-	152,200	-	(152,200)	0.00%
Motor Vehicle Rental Excise Tax	50,000	4,666	51,000	-	(51,000)	0.00%
Business & Occupational Tax	2,100,000	76,302	2,400,000	72,512	(2,327,488)	3.02%
Insurance Premium Tax	2,815,000	-	3,115,000	-	(3,115,000)	0.00%
Financial Institutions Tax	50,000	-	35,000	-	(35,000)	0.00%
Penalties & Interest	8,000	21	11,500	9,591	(1,909)	83.40%
Total Taxes	17,763,990	252,030	19,520,798	201,135	(19,319,663)	1.03%
Licenses & Permits	2,225,000	260,927	3,344,600	1,106,164	(2,238,436)	33.07%
Charges for Services	630,000	84,414	675,000	27,873	(647,127)	4.13%
Fines & Forfeitures	1,350,000	106,420	956,700	60,270	(896,430)	6.30%
Miscellaneous Revenues	494,878	32,430	104,650	(3,232)	(107,882)	-3.09%
Investment Earnings	5,000	1,085	15,000	1,719	(13,281)	11.46%
Other Financing Sources	3,153,996	-	1,350,000	-	(1,350,000)	0.00%
TOTAL REVENUES	\$ 25,622,864	\$ 737,307	\$ 25,966,748	\$ 1,393,929	\$ (24,572,819)	5.37%

City of Brookhaven - YTD through January 31, 2018
Budget Comparison for General Fund Expenditures

Governmental Function	2017 Amended Budget	2017 YTD Transactions	2018 Budget	2018 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 5,970,083	\$ 375,659	\$ 5,951,480	\$ 500,391	\$ 5,451,089	8.41%
Housing and Development	3,036,512	85,895	2,788,409	59,393	2,729,016	2.13%
Public Safety	8,373,344	693,763	8,421,786	450,322	7,971,464	5.35%
Public Works	1,606,230	3,079	1,513,900	47,192	1,466,708	3.12%
Judicial	629,345	32,396	599,886	20,130	579,756	3.36%
Culture and Recreation	2,546,205	103,921	3,047,201	62,483	2,984,718	2.05%
Other Financing Uses	<u>3,461,145</u>	<u>262,096</u>	<u>3,644,086</u>	<u>258,322</u>	<u>3,385,764</u>	<u>7.09%</u>
TOTAL EXPENDITURES	<u>\$ 25,622,864</u>	<u>\$ 1,556,808</u>	<u>\$ 25,966,748</u>	<u>\$ 1,398,233</u>	<u>\$ 24,568,515</u>	<u>5.38%</u>

General Fund balance reservations

To facilitate the accounting of various City programs, the City has reserved a portion of fund balance attributable to specific programs or activities. These programs or activities to date have not had sufficient revenues or major expenditures that would require the establishment of individual funds. Thus, the General Fund “preserves the balance of the program or activities resources” for future use. This would include (a) Tree Conservancy or Tree Fund and (b) Police Donations. Their applicable balance of resources, receipts and disbursements are noted below:

Tree Fund/Conservancy

Established via City Ordinance, Chapter 14, Section 14-47, the receipts or contributions are part of “alternative compliance” with the City’s tree ordinance. It is only after determination that recompense trees do not fit on a redeveloped site, would a contribution be made. Expenses are chiefly limited to purchase/installation of trees in parks, right-of-ways, and other City-owned or leased property.

Balance at Dec. 31, 2017	\$	43,837
Receipts		
Disbursements		
Balance at Jan. 31, 2018	\$	<u>43,837</u>



Police Programs/Activities

An important element of community policing is the various police department programs and activities that promote interaction with our citizens and our police department. Whether the resources are provided to support general policing or the community programs, the receipts and disbursements are segregated to achieve their designated purpose(s).

Police Programs	Balance December 31, 2017	Receipts	Disbursements	Balance January 31, 2018
Explorer Program	\$ 12,290	\$ 100	\$ -	\$ 12,390
Shop with a Badge/Cop	7,063	10	-	7,073
General PD Donations	1,535	1,000	(2,891)	(356)
K9 Donations	2,040	-	-	2,040
Police Bike Fund	-	-	-	-
Totals	<u>\$ 22,928</u>	<u>\$ 1,110</u>	<u>\$ (2,891)</u>	<u>\$ 21,147</u>

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